



## CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY26

### FORM A - DESIGN & CONSTRUCTION

<b>Project Title:</b>	SSES and I/I - CCTV (recurring)		
<b>Project Address:</b>	Various		
<b>Department:</b>	IAM - Engineering		
<b>Project Mgr.:</b>	Scott Bard	<b>Email:</b>	<a href="mailto:sbard@somervillema.gov">sbard@somervillema.gov</a>
<b>New Project or Modification:</b>	New Project		
<b>Department Priority:</b>	Necessary	First	
<i>Rank your project(s) in order of priority from your point of view. If you propose four projects, rank them 1, 2, 3, 4, with 1 being the highest, and so forth.</i>			
<b>Project Description/Scope of Work:</b> Internal, closed circuit television inspection of the system to identify defects including: pipe cracks, pipe deformation, misaligned joints, damaged service connections, collapses, debris build-up, and any other impairments to the system; light to moderate cleaning of debris to facilitate inspections; recommendation of corrective actions (e.g. dig and replace repairs, trenchless rehabilitation, heavy cleaning), and removal and disposal of any debris collected as part of inspections process.			
<b>Justification:</b> The frequency and extent of pipe collapses requiring emergency repairs in recent years provide evidence that the system is beginning to fail. Sewer Department responses to service interruptions indicate that debris has built up in the system beyond the Department's current capability to fully clean the lines. The SSES program proactively conducts system repair and completes remedial maintenance.			
<b>Relationship to Other Projects:</b> The SSES condition assessment informs the development and evaluation of stormwater management, storage, sewer separation, and other options, and the feasibility study helps to inform the prioritization of existing system repairs.			
<b>Category: Please check all appropriate boxes</b> <input checked="" type="checkbox"/> Architectural/Engineering Feasibility Study <input checked="" type="checkbox"/> Architectural/Engineering Construction Document Services & Construction Admin <input type="checkbox"/> Building Alteration/Repair/Renovation/Addition/New Construction <input type="checkbox"/> Building Improvements (non-construction) <input type="checkbox"/> Purchase of Equipment (incl. vehicles, office equipment, hardware, etc.) <input type="checkbox"/> Information Technology Systems/Platforms (e.g. cloud based, internet based, etc.) <input type="checkbox"/> Street/Sidewalk/Monument Improvements <input type="checkbox"/> Water Improvements <input checked="" type="checkbox"/> Sewer Improvements <input type="checkbox"/> Land Development <input type="checkbox"/> Land Acquisition <input type="checkbox"/> Land Disposition <input type="checkbox"/> Parks and Open Space <input type="checkbox"/> Other			
<b>Operational Impact:</b> Inspections and remedial work help mitigate long-term risk from pipe collapses and maintenance to failing systems.			
<b>What impact will this project have on operational costs?</b> <input type="checkbox"/> Reduce Cost (greater than 5%) <input checked="" type="checkbox"/> Reduce Cost (less than 5%) <input type="checkbox"/> Cost Unchanged <input type="checkbox"/> Increase Cost (less than 5%) <input type="checkbox"/> Increase Cost (greater than 5%)			

## Design and Construction Project Funding

	Total Estimated Cost	Prior Years Funding	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Capital Costs:</b>							
Feasibility Study	\$ -						
Land Acquisition/Appraisal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Remediation/LSP	\$ -						
Demolition & Site Clearance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Owner's Proj. Mgr./Clerk of the Works	\$ -						
Designer Services (SD)	\$ 250,000		\$ -	\$ 250,000.00			
Designer Services (CA)	\$ 400,000			\$ 200,000.00	\$ 200,000.00		
Construction	\$ 696,000		\$ -	\$ 348,000.00	\$ 348,000.00	\$ -	\$ -
Insurance (builder's risk, addtl. Polices)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Equipment (FFE)	\$ -						
Police Details	\$ 80,000		\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
Contingency	\$ 104,000			\$ 52,000.00	\$ 52,000.00		
Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	<b>\$ 1,530,000</b>		\$ -	\$ 890,000	\$ 640,000	\$ -	\$ -

Recurring annual program on Sewer CIP

Please provide suggested sources. This section will be finalized jointly by Finance and the Department.

	Prior Years Funding	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Funding Sources:</b>						
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	\$ 1,530,000		\$ -	\$ 890,000	\$ 640,000	
Retained Earnings	\$ -					
General Fund	\$ -					
Special Assmnt.	\$ -					
Ch. 90	\$ -					
Grants	\$ -					
Receipts Reserved	\$ -					
Other (Specify)	\$ -					
Other (Specify)	\$ -					
Total:	<b>\$ 1,530,000</b>		\$ -	\$ 890,000	\$ 640,000	\$ -

### Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Date

#### Version

Draft

Date

Revised

Purchasing

Date

Accepted

Final Approval